

## Volume II

### Budget Proposal

Through the use of the requested FVAP grants funds the Florida coalition of counties (known hereafter as Our Mission: Your Vote or the consortium) will be able to purchase and implement a comprehensive, automated UOCAVA Voter Services and eBalloting system. As noted in the Cost Benefit of the Management Approach Section of this Proposal, the deployment of the LiveBallot UOCAVA system will lower long term costs while significantly increasing services to our UOCAVA voter population.

As noted previously in this Proposal, we project that by fully deploying this new technology, we will dramatically streamline and speed the balloting process for our UOCAVA voting population, as well as the save significant staff time complying with the new mandates of the MOVE Act. The funding of this grant will allow us to meet the following goals by 2016:

- We anticipate our ballot return rate will improve by well over 50% with the goal of eventually eliminating the ballot return gap between UOCAVA and domestic voters.
- We anticipate UOCAVA voter registration will increase by over 35%.
- We anticipate that our UOCAVA voter participation rate will increase by over 35%.
- We anticipate the percent of ballots delivered to ballots received will climb by over 40%.
- We anticipate voter confirmation (ballot tracking) will climb by over 75%.
- We anticipate that our UOCAVA statistical reporting metrics and data aggregation tools will dramatically improve, thus enhancing our overall data metric reporting by over 75%.
- We anticipate that our staff time complying with the MOVE Act requirements will fall by over 60%.

Ballot return rates are estimated to be similar to the national ballot return rates listed below:

Absentee Ballot Return Rates:

- 91%= General Population
- 67%= UOCAVA voters

The key metric for this consortium is to improve the ballot return rate for UOCAVA voters by at least 50% over the next election cycle, and moving towards future goal of a zero gap between UOCAVA voters and domestic voters by 2016.

In addition to the tangible, “dollar certain” return on investment analysis detailed above, we believe that the proposed project will provide substantial intangible return on investment that should be taken into account into determining the justification for this project, to include:

- Valuable lessons learned and experience applicable to future voting technology initiatives for UOCAVA voters;
- Improved voter awareness of the availability of voter assistance programs; and,
- Improved voter satisfaction with the voting process.

### **1. Itemized Budget:**

The itemized budget will contain a detailed list of the following:

#### **a) Direct Labor:**

We do not expect to incur an additional labor costs associated with this project.

#### **b) Administrative and clerical labor:**

We do not expect to incur any additional administrative or clerical labor costs beyond what we already have budgeted to assist UOCAVA voters and administrate the MOVE ACT.

#### **c) Fringe Benefits and Indirect Costs (F&A, Overhead, G&A, etc.):**

We do not expect to incur any additional fringe benefits and other overhead costs.

#### **d) Travel:**

We do not anticipate any additional travel related expenses for this project.

#### **e) Subcontracts/sub awards:**

The pricing for licensing and annual support per county for the consortium is attached to this document.

#### **f) Consultants:**

We do not intend to use nor request funds for any outside consultants for this project.

**g) Materials and Supplies:**

<i>Item Description</i>	<i>Years</i>	<i>Pricing (estimated)</i>
<p><b>LiveBallot</b></p> <p>Includes: One-Time set-up fee &amp; license            Hosting and deployment, 25 hours on-site training and Project Management, Subscription and Support (including version upgrades)</p>	2012 – 2016	See table in supporting documentation below
<p>Post Grant Period: 2017 and beyond</p> <p>Subscription and Support - Includes all version upgrades</p>		\$1.00 per downloaded ballot
<p><b>Ballot on Demand Solutions for Auto-Duplication</b></p> <p>Includes: License fees; printer; scanner; per-copy costs (if any); ballot card stock; toner, ink, or photoconductor units (if needed)</p> <p>Depending on existing equipment, not all jurisdictions have the same needs. All figures based on use in Federal elections only.</p>	2012 – 2016	See detailed table in supporting documentation below
<p><b>Voter Registration Integration</b></p> <p>Includes: One-Time development fee</p>	2012 – 2016	See detailed table in supporting documentation below

**h) Other Direct Costs:**

Reaching out to nearly 50,000 known UOCAVA voters across 13 Florida counties and the globe will require an aggressive plan to reach them—both here at home and abroad. Use of traditional print media and newer social and web-based media will be essential. The associated costs are listed below. More detail is provided in the attached Program Campaign Plan.

<b>Outreach/Public Awareness Budget</b>	
<b>Category</b>	<b>Cost</b>
<b>Print Media</b>	
Print Ads- Base/Military Publications	\$10,000.00
Direct Mail Piece (Printing and Mail Fulfillment)	\$8,000.00
Tri-Fold Brochure	\$5,500.00
Flyers	\$2,500.00
Posters	\$3,500.00
<b>Print Costs Total</b>	<b>\$29,500.00</b>
<b>Electronic Media</b>	
Web Banner (Design & Ad Placement)	\$6,500.00
Web Video (Shoot, Production & Edit)	\$5,000.00
Still Photography Shoot	\$3,000.00
<b>Electronic Costs Total</b>	<b>\$14,500.00</b>
<b>Branding</b>	
Logo & Branding Development	\$750.00
<b>Branding Costs Total</b>	<b>\$750.00</b>
<b>ESTIMATED TOTAL</b>	
	<b>\$44,750.00</b>

## **Detailed Reference Tables**

### **Itemized Budget Subsection (e) - Contractor, Subcontractor Awards**

#### **LiveBallot UOCAVA eBalloting System**

(as described in detail in the *Technical Approach and Justification*)

**One Time Fee (to include Licensing and Annual Support) per County through 2016:**

<b><u>Consortium County</u></b>	<b><u>Four (4) Year Licensing Fee*</u></b>
<b>Baker</b>	<b>\$ 35,000</b>
<b>Bay</b>	<b>75,000</b>
<b>Bradford</b>	<b>35,000</b>
<b>Clay</b>	<b>75,000</b>
<b>Duval</b>	<b>200,000</b>
<b>Escambia</b>	<b>150,000</b>
<b>Leon</b>	<b>150,000</b>
<b>Nassau</b>	<b>75,000</b>
<b>Okaloosa</b>	<b>75,000</b>
<b>Pinellas</b>	<b>200,000</b>
<b>Putnam</b>	<b>35,000</b>
<b>Sarasota</b>	<b>150,000</b>
<b>Wakulla</b>	<b>35,000</b>
<b>CONSORTIUM TOTAL</b>	<b>\$1,290,000</b>

\*Includes training, election set-up and support

**Itemized Budget Subsection (g) – Materials and Supplies**

**Ballot on Demand Systems for Auto-duplication of Voted Ballots**  
 (as described in detail in the *Technical Approach and Justification*)

<b>Runbeck Services</b>	
<b>Baker*</b>	<b>\$26,840</b>
<b>Bradford**</b>	<b>\$11,180</b>
<b>Leon**</b>	<b>\$17,900</b>
<b>Pinellas**</b>	<b>\$30,500</b>
<b>Putnam**</b>	<b>\$12,860</b>
<b>Wakulla*</b>	<b>\$27,540</b>
<b>ES&amp;S<sup>§</sup></b>	
<b>Bay</b>	<b>\$14,532</b>
<b>Clay</b>	<b>\$16,800</b>
<b>Escambia</b>	<b>\$25,560</b>
<b>Nassau</b>	<b>\$14,316</b>
<b>ABPS<sup>¶</sup></b>	
<b>Duval</b>	<b>\$34,500</b>
<b>Okaloosa</b>	<b>\$22,250</b>
<b>Sarasota</b>	<b>\$15,350</b>
<b>CONSORTIUM TOTAL</b>	<b>\$270,128</b>

\* indicates counties with new installation

\*\* indicates counties with existing technology but includes scanner and per ballot costs

§ includes development costs, licenses fees, scanner, and printing supplies (cardstock, toner)

¶ includes development costs, scanner, and printer supplies (toner, PCU, cardstock)

**Itemized Budget Subsection (g) – Materials and Supplies**

**Voter Registration System Integration**

(as described in detail in the Technical Approach and Justification)

Information provided to the voter on absentee request status, ballot availability, and verification of voted absentee receipt is essential information. To accomplish this, each jurisdiction’s VR system will need to communicate with the LiveBallot system. Some form of interface may need to be developed as a necessary part of the information transfer. The pricing below reflects phone conversations with the VR system vendors associated with the consortium.

<b>VR Systems, Inc.</b>	
<b>Baker</b>	<b>\$2,500</b>
<b>Bay</b>	<b>\$2,500</b>
<b>Bradford</b>	<b>\$2,500</b>
<b>Clay</b>	<b>\$2,500</b>
<b>Duval</b>	<b>\$2,500</b>
<b>Escambia</b>	<b>\$2,500</b>
<b>Leon</b>	<b>\$2,500</b>
<b>Nassau</b>	<b>\$2,500</b>
<b>Okaloosa</b>	<b>\$2,500</b>
<b>Pinellas</b>	<b>\$2,500</b>
<b>Putnam</b>	<b>\$2,500</b>
<b>Wakulla</b>	<b>\$2,500</b>
<b>ES&amp;S/LogicWorks</b>	
<b>Sarasota</b>	<b>\$5,000</b>
<b>CONSORTIUM TOTAL</b>	<b>\$35,000</b>

<b>OVERALL CONSORTIUM TOTAL BUDGET</b>	<b>\$1,639,878</b>
--	--------------------



**Florida Multi-County Absentee Ballot Delivery Project**

---

***"Our Mission: Your Vote"* Voter Outreach/Public Awareness  
Campaign Plan**

---

*Version 3.0*  
July 8, 2011

## Florida Multi-County Absentee Ballot Delivery Project

# ***“Our Mission: Your Vote”* Voter Outreach/Public Awareness Campaign Plan**

### Objective

-To increase awareness among UOCAVA voters of the availability to vote using an online ballot delivery system designed to expedite the absentee voting process.

-To maximize the impact the of *Our Mission: Your Vote* project and inform potential UOCAVA voters of the availability of these new voter services, consortium members will conduct the following voter outreach campaign.

### Key Campaign Messages

-Absent members of the US military and civilians located overseas have the opportunity to vote using an online ballot delivery system.

- The development of the online ballot delivery system is one of many steps being taken by *Our Mission: Your Vote* to increase voter confidence and ease voter concerns in the absentee process.

-The new online system cuts delivery time in half because voters can now have access to their ballot shortly after a request is validated.

### Target Market

The targeted demographic is absent uniformed and overseas citizens registered to vote in participating Florida counties.

Participating counties include many of those with military installations in near proximity. The following counties are participating: Baker, Bay, Bradford, Clay, Duval, Escambia, Leon, Nassau, Okaloosa, Pinellas, Sarasota, Putnam and Wakulla.

The following military installations are targeted to receive communication:

## **Army Bases**

Camp Blanding

Camp Rudder

7<sup>th</sup> Army Special Forces

## **Marine Bases**

Blount Island Command

## **Navy Bases**

NAS Jacksonville

NAS Pensacola

NAS Whiting Field

Naval Hospital Jacksonville

Naval Hospital Pensacola

NS Mayport

NSA Panama City

Training Center Corry

## **Air Force Bases**

Eglin AFB

Hurlburt Field

MacDill AFB

Tyndall AFB

Duke Field

## **Coast Guard Bases**

Air Station Clearwater

Destin Coast Guard Station

US Central Command

## Campaign Tactics

The following tactics will be used to effectively communicate the stated objective:

### Print Media

#### Publication Advertisements

- Eglin Flyer* – Eglin AFB
- Hurlburt Patriot* – Hurlburt Field
- The Gulf Defender* – Tyndall AFB
- *The Thunderbolt* – MacDill AFB
- *Stars and Stripes* – Military wide
- The Red Seven* – Duke Field/7<sup>th</sup> Special Forces Group
- Coast Guard Magazine*
- The Gosport* – NAS Pensacola
- JAX Air News*- NAS Jacksonville
- The Mirror*- NS Mayport
- Coastal Courier*- NAS Panama City

#### Direct Mail to UOCAVA voters

- Self-Mailing Postcard

#### Tri-Fold Brochure

- Inclusion in Base welcome packages
- Dissemination by Voting Assistance and Recruitment Officers
- US State Department distribution to US citizens living aboard

#### Public Awareness Flyers & Posters

#### High Resolution Still Photography of Voting System

### Electronic Media

#### Social Network Sites (Facebook, Twitter & Weblogs)

#### Web banners/ web links on military support sites

#### Email distribution

#### Viral Web video

### Public Relations/Promotions

#### Outreach at military and community events

#### Press releases to consortium members' local media markets

### Branding

#### Logo/Brand Development

## Budget

Outreach/Public Awareness Budget	
Category	Cost
<b>Print Media</b>	
Print Ads- Base/Military Publications	\$10,000.00
Direct Mail Piece (Printing and Mail Fulfillment)	\$8,000.00
Tri-Fold Brochure	\$5,500.00
Flyers	\$2,500.00
Posters	\$3,500.00
<b>Print Costs Total</b>	<b>\$29,500.00</b>
<b>Electronic Media</b>	
Web Banner (Design & Ad Placement)	\$6,500.00
Web Video (Shoot, Production & Edit)	\$5,000.00
Still Photography Shoot	\$3,000.00
<b>Electronic Costs Total</b>	<b>\$14,500.00</b>
<b>Branding</b>	
Logo & Branding Development	\$750.00
<b>Branding Costs Total</b>	<b>\$750.00</b>
<b>ESTIMATED TOTAL</b>	
	<b>\$44,750.00</b>